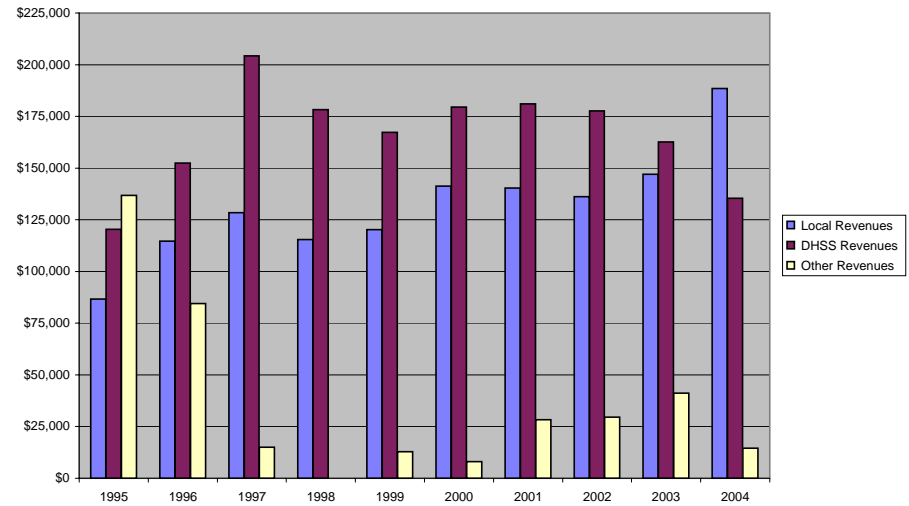


## Dallas County Health Department

COUNTY Fiscal Year	Revenue Source	Dallas 2004	Percent of Agency's Total	Jurisdiction 0 - 20,000 Average Percent	Statewide 2004 Average Percentage
<b>Beginning Balance</b>		\$196,317			
<b>Local Revenues</b>					
Taxes		\$124,542	36.81%	27.70%	47.07%
Interest		\$2,549	0.75%	0.83%	0.73%
Vital Records		\$9,973	2.95%	1.48%	2.80%
Donations		\$1,101	0.33%	0.98%	0.37%
Fees		\$33,638	9.94%	1.48%	4.05%
Other		\$16,729	4.94%	3.64%	1.69%
<b>Total Local Revenues</b>		\$188,533	55.72%	36.12%	56.70%
<b>DHSS Revenues</b>					
Core Public Health	State	\$47,928	14.16%	9.06%	4.34%
Family Planning	State		0.00%	0.01%	0.01%
Family Planning	Federal		0.00%	0.01%	0.00%
MCH	Federal	\$16,368	4.84%	2.47%	1.91%
School Health Grants	State		0.00%	0.88%	0.29%
WIC Administration	Federal	\$40,933	12.10%	6.29%	4.65%
Child Care Inspections	State		0.00%	0.01%	0.03%
Child Care Inspections	Federal	\$395	0.12%	0.16%	0.13%
Child Care Nurse Consultant	Federal	\$935	0.28%	0.20%	0.11%
AIDS Funding	State		0.00%	0.00%	0.00%
AIDS Funding	Federal		0.00%	0.09%	4.21%
Regional ER Planning	Federal	\$6,218	1.84%	2.09%	3.52%
Breast & Cervical Cancer	State		0.00%	0.18%	0.04%
Breast & Cervical Cancer	Federal	\$13,197	3.90%	0.43%	0.30%
Chronic Disease Prevention	State		0.00%	0.11%	0.02%
Chronic Disease Prevention	Federal	\$9,382	2.77%	0.47%	0.22%
Worksite Inventory	Federal		0.00%	0.00%	0.13%
Other DHSS	State		0.00%	1.26%	0.48%
Other DHSS	Federal		0.00%	1.84%	2.91%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$87,428	25.84%	14.18%	18.11%
<b>Total DHSS State</b>		\$47,928	14.16%	11.38%	5.21%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$135,357	40.00%	25.55%	23.33%
<b>Other Revenues</b>					
Home Health			0.00%	18.84%	5.12%
Home Maker			0.00%	8.12%	3.36%
Medicaid - (Non-Home Health)		\$14,482	4.28%	3.68%	1.78%
MC+ (Non-Home Health)			0.00%	0.42%	1.36%
Family Planning Title X			0.00%	0.15%	0.21%
Other State Departments			0.00%	0.34%	0.12%
Medicare - (Non-Home Health)			0.00%	1.90%	0.65%
Private 3rd Party (Non-Home Health)			0.00%	0.46%	0.28%
Other			0.00%	4.43%	7.08%
<b>Total Other Revenue</b>		\$14,482	4.28%	38.33%	19.97%
<b>Total Revenue All Sources</b>		\$338,371	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$228,266	67.02%	59.57%	51.99%
Fringe Benefits		\$29,645	8.70%	12.80%	13.96%
Supplies/Equipment		\$43,793	12.86%	7.52%	9.12%
Contracted Services			0.00%	4.75%	14.14%
Travel		\$5,400	1.59%	3.00%	1.36%
Utilities/Rent		\$6,511	1.91%	2.10%	1.71%
Election Costs			0.00%	0.14%	0.08%
Capital Expenditures			0.00%	0.97%	1.45%
Other		\$26,972	7.92%	9.15%	6.18%
<b>Total Expenditures</b>		\$340,587	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>					
<b>Ending Balance</b>		\$194,101			
Population		16,113			
<b>Per Capita Public Health Revenue</b>		\$21.00			
Tax Rate		\$0.10			

**Dallas County Revenue Comparison 1995 - 2004**



**Dallas - 2004 DHSS Revenue**

